

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Corrections Palmer Correctional Center Component Budget Summary**

## **Component: Palmer Correctional Center**

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### **Component Mission**

To protect the public in Palmer and the surrounding region by incarcerating male sentenced and unsentenced adult felons and misdemeanants and provide prisoners with the opportunity to participate in a variety of education, treatment and life skills programs that assist the offender in reintegrating into society.

### **Component Services Provided**

Palmer Correctional Center houses prisoners designated to this state institution and provides the basic needs of food, clothing and security needs. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, life skills and behavioral modification programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

### **Component Goals and Strategies**

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Reduce the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, and departmental policies and procedures.
- Optimize the use of community-based housing and alternative supervision programs, using the classification and assessment system in accordance with the Department's direction.

### **Key Component Issues for FY2002 – 2003**

Palmer Correctional Center faces the same challenge as all other state correctional facilities: it must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern however, are:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality.
- Reduce the continuing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.
- Complete installation of fixed and steerable satellite dishes to take advantage of both inmate education and staff training, and implement data collection protocols in both these arenas.
- Upgrade perimeter alarm system at the medium facility.
- Replace the domestic hot water heating system for the minimum programs and support building and reconfigure the mechanical room for the minimum housing.
- Upgrade the handheld security radios and replacement of Hi and Low band base radio stations.
- Renovate the administrative building to meet ADA requirements.
- Apply for accreditation with the American Correctional Association (ACA), which offers the opportunity to evaluate its operations against national standards, remedy deficiencies, and improve the quality of its programs and services. Benefits of participation include improved management, a defense against lawsuits through documentation and the demonstration of a "good faith" effort to improve conditions of confinement, increased accountability, and the establishment of measurable criteria for upgrading programs, personnel, and physical plants.

### **Major Component Accomplishments in 2001**

- Hosted two potlatches including in excess of 50 individual speakers, Native dance group members, and guests at each event.
- Completed the replacement of the institution's original fire alarm system and installed central reporting fire alarms for the buildings located outside the perimeter.
- Renovated the Visitor Reception Center to meet ADA requirements and to increase staff efficiency.
- Installed new boiler system in the maintenance wood shop.

### **Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

**Palmer Correctional Center**  
**Component Financial Summary**

All dollars in thousands

	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,290.6	6,447.2	6,579.7
72000 Travel	29.8	20.0	20.0
73000 Contractual	749.3	813.5	835.7
74000 Supplies	933.0	871.0	871.0
75000 Equipment	32.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	197.5	200.0	200.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,232.7</b>	<b>8,351.7</b>	<b>8,506.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	101.4	0.0	0.0
1004 General Fund Receipts	8,131.3	8,195.6	8,350.3
1005 General Fund/Program Receipts	0.0	156.1	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	156.1
<b>Funding Totals</b>	<b>8,232.7</b>	<b>8,351.7</b>	<b>8,506.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	101.4	0.0	0.0	0.0	0.0
General Fund Program Receipts	51060	0.0	156.1	156.1	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	156.1	156.1
<b>Restricted Total</b>		<b>101.4</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>
<b>Total Estimated Revenues</b>		<b>101.4</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>	<b>156.1</b>

## Palmer Correctional Center

## Proposed Changes in Levels of Service for FY2003

No service changes.

## Summary of Component Budget Changes

## From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>8,351.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,351.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer PCN and Funding to Develop and Maintain Institutional Policy and Procedures ADN 20-2-0013	-69.8	0.0	0.0	-69.8
-Return PCN and funding from Institution Director's Office	69.8	0.0	0.0	69.8
-FY 2003 Fund Source change (GF/PR to Statutory Designated PR)	-156.1	0.0	156.1	0.0
-Year 3 Labor Costs - Net Change from FY2002	132.5	0.0	0.0	132.5
<b>Proposed budget increases:</b>				
-Increased cost of fuel	22.2	0.0	0.0	22.2
<b>FY2003 Governor</b>	<b>8,350.3</b>	<b>0.0</b>	<b>156.1</b>	<b>8,506.4</b>

**Palmer Correctional Center**  
**Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2002</b>	<b>FY2003</b>		
	<b>Authorized</b>	<b>Governor</b>		
Full-time	102	102	Annual Salaries	4,601,753
Part-time	0	0	COLA	158,806
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,742,148
			<i>Less 4.20% Vacancy Factor</i>	(273,007)
			Lump Sum Premium Pay	350,000
<b>Totals</b>	<b>102</b>	<b>102</b>	<b>Total Personal Services</b>	<b>6,579,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Clerk I	0	0	0	2	2
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer II	1	0	0	57	58
Correctional Officer III	0	0	0	13	13
Correctional Supt II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>102</b>